

**LODI CITY COUNCIL  
SHIRTSLEEVE SESSION  
CARNEGIE FORUM, 305 WEST PINE STREET  
TUESDAY, NOVEMBER 10, 2009**

A. Roll Call by City Clerk

An Informal Informational Meeting ("Shirtsleeve" Session) of the Lodi City Council was held Tuesday, November 10, 2009, commencing at 7:00 a.m.

Present: Council Member Hitchcock, Council Member Johnson, Mayor Pro Tempore Katzakian, and Mayor Hansen

Absent: Council Member Mounce

Also Present: City Manager King, City Attorney Schwabauer, and City Clerk Johl

B. Topic(s)

B-1 Receive Operational/Financial Report for the Parks and Recreation Department (PR)

City Manager King provided a brief introduction to the subject matter of the Parks and Recreation Department Annual Report for 2008-2009.

Interim Parks and Recreation Director Jim Rodems provided a PowerPoint presentation regarding the Annual 2008-2009 Report for Parks and Recreation Department. Specific topics of discussion included a department overview, special revenue department, final budget numbers for income and expenditures, program areas, Lodi Unified School District (LUSD) and after-school services, specialty classes, aquatics, registration fees, Hutchins Street Square pool operations, youth and teen sports, Boosters of Boys/Girls Sports (BOBS) Organization programs, attendance figures, park rentals, Lodi Lake, adult sports, goals for Recreation, division challenges, Parks Division tasks, budget, staff allocation, costs per acre, maintenance zones for parks, partnerships with other agencies, Parks challenges for 2009-2010, goals for Parks, and Recreation Commission accomplishments.

In response to Mayor Hansen, Mr. Rodems stated the boat rentals continue to increase but staff is working on revamping use hours to allow for usage after 5:30 p.m.

In response to Council Member Johnson, Mr. Rodems stated adult sports are self-sustaining and the goal would be to make them revenue generating.

In response to Council Member Hitchcock, Mr. Rodems stated the joint use agreement is an old document with numerous amendments and the biggest challenge is equitable access for the City with respect to space, specifically use of multi-purpose rooms and restrooms. Mr. Rodems stated it mostly affects after-school programs.

In response to Mayor Hansen, Mr. Rodems stated the City uses the two LUSD pools for aquatics programs and it is a necessity for the City's programs.

In response to Council Member Johnson, Mr. Rodems stated LUSD hires the City as a contractor to run the after-school Bridge program and LUSD receives the grant directly.

In response to Council Member Johnson, Mr. Rodems stated the relationships with the City staff and LUSD staff pertaining to the after-school program are amicable.

In response to Mayor Hansen, Mr. Rodems stated that, based on school district representations,

it is staff's understanding that the federal grant for after-school will continue and there is no connection with the Boys and Girls Club.

In response to Mayor Hansen, Mr. Rodems stated a certain number of maintenance hours would be required in conjunction with an Adopt-A-Park program. Mr. Rodems stated there is some general interest from community groups to adopt parks and staff continues to move forward on the program in an effort to start it in the spring after the maintenance standards program is in place.

In response to Council Member Johnson, Mr. Rodems stated 14 out of 28 parks have the Maxicom automated irrigation system currently.

In response to Council Member Hitchcock, Mr. Rodems provided an overview of the previous three-tier rate structure for residents, non-residents, and LUSD students and the current two-tier system of resident and non-resident.

In response to Council Member Hitchcock, Mr. Rodems stated he will forward to Council the comparison numbers for program participation over the last few years.

In response to Mayor Hansen, Mr. Rodems stated staff is looking at options for music or arts programs that the school district is dropping and that the City may be able to accommodate into its program structure.

In response to Council Member Johnson, Mr. Rodems stated staff will do a review of fees and compare them to surrounding communities and bring to Council a readjusted fee schedule in late winter.

In response to Mayor Hansen, Mr. Rodems stated the participation trends should stay the same for some time in light of the economy.

In response to Council Member Johnson, Mr. Rodems stated the BOBS and school district have not reduced their rental of facilities indicating some funds continue to be expended on programs.

C. Comments by Public on Non-Agenda Items

None.

D. Adjournment

No action was taken by the City Council. The meeting was adjourned at 7:55 a.m.

ATTEST:

Randi Johl  
City Clerk

## AGENDA ITEM



### CITY OF LODI COUNCIL COMMUNICATION

**AGENDA TITLE:** Receive Operational/Financial Report for the Parks and Recreation Department

**MEETING DATE:** November 10, 2009

**PREPARED BY:** James M. Rodems, Interim Parks and Recreation Director

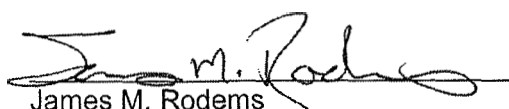
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**BACKGROUND INFORMATION:** The Parks and Recreation Department provides programs, parks, and facilities for the City of Lodi and surrounding communities. There were a number of changes in the departmental structure over the past year. These changes include transitioning Recreation into a Special Revenue unit. In addition the Department as a whole made accommodations for the volatile economy over the past year through reductions in Parks personnel as well as increasing revenue targets for Recreation.

The Recreation Department also expanded its role in the development and production of citywide special events.

The Shirtsleeve Session and related PowerPoint presentation will provide an overview of the operation for Fiscal Year 2008/09.

**FISCAL IMPACT:** The total annual budget for the Parks and Recreation Department for Fiscal Year 2008/09 was \$1,889,112 for Recreation and \$2,297,451 for Parks.

  
James M. Rodems  
Interim Director, Parks and Recreation

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APPROVED:   
Blair King, City Manager

# Annual Report 2008/09

City of Lodi  
Parks and Recreation  
Department



# Department Overview

- Provides programs, parks, and facilities for the City of Lodi and surrounding communities.
- The Parks Division is 100% funded through the General Fund, including pass-through funding from the Century Meadows Lighting and Landscape District.

# Recreation

- Special revenue dept. in FY 08/09
  - Department required to generate approximately two-thirds of operating budget
  - Recreation Division generated \$2.03 for every \$1 of General Fund support

# Recreation

FY 2008/09 final budget numbers

Operating Transfer	\$ 534,615
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Income	\$1,085,677
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Expenditure	<u>\$1,621,078</u>
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Total	\$ 786
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# Recreation

## Program areas

- LUSD after-school services
- Aquatics
- Youth/teen sports/BOBS
- Lodi Lake Park
- Park rentals
- Adult sports



# Recreation

## LUSD/After-school services

- Contract Bridge programs – 8 sites  
800 Children (100 each site)  
Participant fee - \$0 (grant funded - ASES)
- After-school programs – 4 sites  
175 per month  
Participant fee - \$30/week or \$110/month

# Recreation

## After-school services

- City Kids Camp

  - 4 Camps Per Year

  - 21 to 58 Children Per Camp

  - Participant Fee - \$120

- Specialty classes

  - Approximately 15 classes offered per session

  - Attendance varies from 5 to 12 participant

# Recreation

## Aquatics

■ Lifeguard training	13 participants
■ Swim lesson	490 participants
■ Private lessons	31 participants
■ Summer league	630 participants
■ Public swim	10,986 participants
■ Rentals	6 group rentals

# Recreation

- Registration fees range from \$65 for Swim League to \$40 for swim lessons
- Total revenue for 2008/09: \$101,515 exceeding target by 17.3%
- Assumed operation of the HSS Pool program and complex for 2009/10
- Staffed all aquatics operations with lifeguard staff

# Recreation

## Youth and teen sports

### ■ City Programs

- 1,475 participants
- Programs: Tot Kickball, Tot Soccer, Tot T-Ball, Tot Basketball, Junior Volleyball, Junior Basketball K-3, Junior Basketball 4-6, Basketball Spring Division
- Fee Range is \$30 - \$65 per participant
- All fees go to the Department

# Recreation

## ■ B.O.B.S Programs

- 2,548 Participants
- Baseball, Softball, Rec. Soccer, Comp. Soccer, Flag Football, Comet Basketball, Cardinal Basketball
- Fee Range is \$35-\$70 per participant
- City receives registration, late, and non-resident fees from these programs

# Recreation

## Attendance Figures

- All City youth programs
  - 5,865 participants
  - 9,141 Lodi residents between the ages 5-14 (most recent Census estimate)
  - Youth access is estimated at 30%
  - Estimate 20% non-resident participation across all programs

# Recreation

## Park rentals

- 2008/09 revenue: \$106,171
- 43.5% above target
- 679 rentals (all parks)
- Estimated rental attendance: 50,806



# Recreation

Parks rentals, programs

Lodi Lake

■ Gate attendance (paid)	37,509
■ Gate revenue	\$50,012
■ Boat rentals	2,200
■ Boat rental revenue	\$10,033
■ Boathouse other revenue	\$ 2,830

# Recreation

## Adult sports

- 2,982 participants
- Programs: Fall softball, spring softball, basketball, volleyball, special events
- Total revenue 2008/09: \$61,175 or 5% above target

# Recreation

## Goals

- Offering new classes such as: bowling, ping pong, fitness, yoga, and golf
- Swim lessons are now offered year-round
- The Gazebo at Lodi Lake will be available for party rentals in 2010
- Continue to develop new community events
- Continue to expand sports leagues as facilities allow

# Recreation

## Division challenges

- LUSD Joint-Use Agreement/Access to facilities under the agreement
- Current economic environment
- Park maintenance
- Lack of facilities
  - Aquatics
  - Indoor sports
  - Above-ground fields

# Parks

## ■ Parks Division Tasks:

- Leadership and administration
- Facility planning, capital improvements and project development
- Facility maintenance/management
- Equipment maintenance, repairs, disposal and acquisition

# Parks

## Budget

- 2008-09: \$2,427,062
- Expended \$2,303,586 (95% of allocation)

# Parks

## ■ Staff Allocation:

- 2007/08: 20
- 2008/09: 18
- 2009/10: 16

## ■ Developed/undeveloped acres: 276/97

## ■ Cost per Acre:

- 2007/08 \$8,135
- 2008/09 \$8,324
- 2009/10 \$8,160

# Parks

## Maintenance zones

- Park administration
- Sports facility maintenance
- Lodi Lake Park
- General park maintenance
- Park programs
- Equipment maintenance
- Landscape and Lighting District



# Parks

## Partnerships

- Public and private school student projects
- Civic clubs
- Church groups
- Nonprofit groups
- Private donations
- WorkNet

# Parks

## Challenges for FY 09/10

- Deferred maintenance of buildings/facilities/equipment and vehicles
- General facility maintenance
- Limited resources
- Staff per-acre ratios

# Parks

## Goals

- Implementation of parks standards
- Implementation of adopt-a-park program
- Continued fostering of community partnerships
- Installation and application of maintenance management software

# Recreation Commission

## Accomplishments

- Moving from a three-tier to a two-tier rate model
- Commencing with De Benedetti Park
- Commencing with Grape Bowl improvements
- Commencing with Roget Park – First intentionally designed “Passive Park” in Lodi
- Special event approvals
  - Farmers Market
  - Downtown Bike Race
  - Holiday at the Lake